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BELHAVEN

CZIC COLLECTION

PUBLIC IMPROVEMENTS PROGRAM

FISCAL YEARS
1979-80 - 1989-90

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Belhaven, North Carolina



MID-EAST COMMISSION

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North Carolina Coastal Management Program

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15192

CAPITAL

BUDGET

FISCAL YEARS
1979-80-1983-1984

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FISCAL YEARS
1979-80-1989-90

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North Carolina Coastal Management Program

WT 168.B4 P8 1979

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BELHAVEN, NORTH CAROLINA

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CHAPTER I

INTRODUCTION

The provision of adequate community facilities is largely the responsibility of local governments. It is wise, therefore, for the local government to take a careful look at the existing facilities in their community in order to determine the adequacy of each. Deficiencies in facilities were noted and a public improvements program was prepared with the assistance of the town department heads. A systematic program for obtaining needed facilities on a priority basis was prepared for a 11 year period and is presented in the Belhaven Capital Budget and Public Improvements Program. This report represents the first Capital Budget and Public Improvements Program for the Town of Belhaven. The Town of Belhaven initiated its comprehensive planning program in 1973 with the formation of a Planning Board. The Planning Board, in addition to this report, has prepared a number of other reports, several this year. This program is evidence of the progressive and far-sighted councilmen and Planning Board members who will direct the growth of Belhaven over the years.

There are laws governing the fiscal administration of counties, cities, special districts, and local public authorities. The Local Government Budget and Fiscal Control

Act, became effective on July 1, 1973 and is applicable for 1973-74 and subsequent fiscal years. The 1973 General Assembly completed final action on May 14, 1973 making numerous technical and substantive amendments to the Local Government Budget and Fiscal Control Act. Those changes which are significant and substantive in the law are as follows:

- (1) All local acts and portions of city charters in conflict with the budgeting and fiscal control portions of the Local Government Budget and Fiscal Control Act are repealed, except local acts and charter provisions regarding the distribution among funds of the proceedings of delinquent tax collections.
- (2) Three new directions and limitations have been added to G. S. 159-13 (b). They are:
 - (a) Monies required by continuing contracts entered into in prior years must be appropriated;
 - (b) Each fund must be balanced (as well as the entire budget ordinance); and
 - (c) Monies may not be transferred from the reappraisal reserve fund for any purpose other than paying for the octennial reappraisal. These additions make explicit what was previously implied.

- (3) The requirements in G. S. 159-25 (b) that two signatures appear on each check or draft is modified to permit the governing board of any unit or authority to waive this requirement if the board is satisfied that other internal control procedures are sufficient. In addition, any suggestion that documents evidencing investments require two signatures for transfer or conversion to cash is eliminated from the statute.
- (4) The daily report law, G. S. 159-32, is modified to permit deposits to be made with the finance officer as well as in an official depository. In addition, the requirement of special clearing accounts is deleted in order to allow money to be deposited directly in the unit's principal account.
- (5) The requirement that the finance officer audit monthly all officials collection or receiving money is modified to authorize such audits but not require them.

CHAPTER II

DEFINITIONS

This section of the Capital Budget and Public Improvements Report for Belhaven defines the terms used in the report such as public improvements program, capital improvements projects, and capital improvement budget. Also stated within this chapter are the purpose and objectives of the capital budgeting process.

- (1) Public Improvements Program - a plan for capital improvements needed over a fixed period of time, usually 20 years to correspond to the Land Development planning period. A public improvements program includes a priority schedule setting forth the order capital improvements will be needed but not necessarily by year. The usual major divisions for the program are 6-6-8 (first six years, second six years, and last 8 years of program).
- (2) Capital Improvements Project - projects are represented by capital cost, as distinct from operating or maintenance or service cost. Projects generally include the following characteristics: long useful life (one or more years), single of non-recurring cost, may be defined also as being of sufficient scale to be considered a major improvement (cost of over \$1,000 or

\$2,000). A consistent policy should be followed in defining a capital item.

- (3) Capital Improvements Budget - a plan for capital expenditures to be incurred during a budget year or during a five or six year capital improvements budget period. Capital improvements budget period includes three elements: project, priorities, and cost. Capital improvements projects are scheduled according to a priority of need for the capital improvements budget. This is more than a list of items. Each project then needs to be described and justified, its location identified, its cost estimated, the sources of funds for its financing indicated. The budget should also include a careful projection of revenues and operating expenditures. Programming should be a continuous procedure. Schedules should be kept up-to-date and constantly related to changes in needs and resources.

PURPOSE

The Capital Budget and Public Improvements Program are intended to provide a vehicle through which the Town of Belhaven can most economically relate public improvements and make the most effective utilization of the fiscal resources available.

The annual budget is concerned on a day-to-day basis with the normal operating functions and maintenance of personnel, materials and supplies. In contrast, the capital budget is based on a five year time period and involves those projects and major items of expense which are encountered less frequently and tend to have a long range effect on the ability of the town to respond to public need. The public improvements program is an extended forecast of priority items required for implementation of the comprehensive plan over the subsequent six (6) year period. The first year of the capital budget should be included in the town's annual budget and the entire document revised annually. In this manner a continuous process is established so that the advance planning of projects and major expenditures by each operating department is coordinated with the financial resources of Belhaven. With each annual revision another fiscal year is added, thus retaining intact the five (5) year capital budget period. Each project will be re-evaluated and its priority examined annually which should insure the necessary revision of scheduled projects and the inclusion or elimination of others from the public improvements program as experience and circumstances dictate.

In short, the capital budget and public improvements programs will insure that the community's resources are directed toward achieving acknowledged goals and the long range improvement of the level of municipal service.

OBJECTIVES

- (1) Helps avoid crisis from failure to expand or repair or add needed services.
- (2) Schedule even tax rates so it will not be necessary to raise excessively in one year.
- (3) Town makes better use of borrowing power, credit rating, etc.
- (4) Town plans more equable distribution of the cost of providing services and facilities between today's taxpayer and tomorrow's.
- (5) The town can better evaluate the needs and preferences of residences, apply more reliable criterion to investment decisions, and insure that more rational decisions are made between completing objectives.
- (6) Compare needed new facilities, eliminate overlapping facilities, anticipate the operating costs of new facilities, and cut down the long time cost of major projects through steps such as advanced acquisition of land.
- (7) Insure the capital improvements program is directed toward achieving community goals. (Improve existing service levels, physical facilities, and the town's economic potential.) Move toward long-range performance goals.

- (8) Capital budgeting takes into consideration salary increases, added maintenance, cost of new facilities, reduced purchasing power of the tax dollar, long range programming to meet these problems
- (9) Inspires public confidence in administrative officials and the legislative body

CHAPTER III

BELHAVEN FINANCIAL ANALYSIS

An analysis of the Belhaven municipal budgets for the past years to determine the sources and trends in revenues was done. Also, the rate of investment in capital expenditures was examined. Table 1 illustrates the budget amounts from 1973-74 to 1978-79 and the amount of each year's budget which was expended for capital expense items and the debt service payment for each year.

Capital Investment Patterns

Within the two year period from 1977-78 through 1978-79 Belhaven capital expenditures have averaged \$52,789 out of an average annual budget of \$1,240,737.50 *. This means that Belhaven is investing approximately 4.5% of its budget in capital improvements. During the same time period, debt service payments have averaged \$31,605 (about 3% of the total budget), while the amount spent for normal operating expenses has averaged \$1,156,344 or about 93% of the total budget. This rate of public investment in the capital budget should be increased a small amount to allow the community to meet its long range plan requirements during the planning period provided it is continued under the formal structure of the capital improvements budget.

* It was not possible to reference backwards over a longer period of time due to the absence of records.

TABLE 1

BELHAVEN BUDGET ANALYSIS

| Fiscal Year | Total Budget | Operating Expenditures | % of Total | Capital Expenditures | % of Total | Debt Service | % of Total |
|----------------|-----------------|---------------------------|---------------|-------------------------|---------------|-----------------|---------------|
| 1974-1975 | \$ 825 742 71 | | | | | | |
| 1975-1976 | 880 438 57 | | | | | | |
| 1976-1977 | 1 155 929 80 | | | | | | |
| 1977-1978 | 1 202 602 60 | \$1 108 680 70 | 92 | \$ 62 591 89 | 5 | \$ 31 330 00 | 3 |
| 1978-1979 | 1 278 872 30 | 1 203 006 90 | 94 | 43 985 40 | 3 | 31 880 00 | 3 |

The information was not available for the years 1974-1975 through 1976-1977

The year 1977-1978 was the year the town had to cash C D

CHAPTER IV

SOURCES OF REVENUE

The largest source of revenue for Belhaven in FY 1978 79 was the electric fund Table 2 indicates the percentage breakdown of the total revenue General fund--which includes tax revenue, penalties, fees, refunds--comprises 33% of the total revenue Powell Bill funds are limited by statute (G S 136 41 3) to be expended only for the purpose of the maintenance, construction, or improvement of streets within the town limits The other sources are not limited as to the purpose for which the revenue may be used

Current Revenue

Current revenue funds are usually programmed for capital improvements in the annual budget Financing from general revenue, the "pay as you go" policy, has its advantages when expenditures of comparatively large amounts occur This results in unusual fluctuations in the tax rate which could be otherwise stabilized by distributing the cost over several years with long term bonds Sometimes user charges, such as those for the water system, are increased so that capital improvements can be financed from current revenues It is a policy of the Town of Belhaven to finance its administration as far as possible on a "pay as you go" basis The town is

more fortunate than other towns of comparable size to be able to do this. In the past it has been the income from its electric utility and through periodic re examination of the income/expense ratio of the less lucrative departments that has permitted the town to use this policy. The income from the electric utility and now the income from the water and sewer system indicate that the town will be able to continue the policy. There is no reason to believe that Belhaven's sound fiscal posture will deteriorate, and a major purpose of the capital budget is to insure that this posture remains intact. It is estimated that at least 40% of the current revenue will be available for capital improvement projects through the capital budget period.

General Obligation Bonds

General obligation bonds are secured by the full faith and credit of the municipality which issues them. In every case the appraised valuation of property in the municipality is in a sense pledged as security toward payment of general obligation bonds. These bonds are, therefore, tax liens on all appraisable property in the town.

State laws regulate general obligation bond sales by a municipality. The legal general obligation net bond debt limit for North Carolina municipalities is eight percent of said appraised valuation. Some bonds, called revenue bonds, are exempt from this net debt limit. These are issued for

improvements to revenue producing facilities such as municipal water systems and are backed by the resulting revenues collected

Belhaven has issued bonds in the past. The annual payments required to retire that debt along with the amount of bonds outstanding which are subject to the eight percent limitation are shown in Table 3.

Belhaven's total appraised property valuation for 1978 was \$17,667,624. The 1978 valuation was used to compute the theoretical debt limit for Belhaven during the period from fiscal year 1979-80 through 1983-1984 assuming no increase in total valuation for the period. The results of this computation are shown in Table 4. The debt limit expands as the previously issued bonds are retired. Normal increases in property valuation would additionally improve the limitation figure.

Benefit Assessment

Assessments are levied upon certain property especially benefited by an improvement. Such special assessment may be levied against property fronting on a street to be paved or for a water or sewer line which is to be extended. Special assessments usually apply also to churches and institutions which are usually exempt from property taxes. Sometimes general obligation bonds are sold by the town, these are then repaid by benefit assessment.

TABLE 2

SOURCE OF REVENUE
BELHAVEN NORTH CAROLINA

| FISCAL YEAR | GENERAL FUND | % | POWELL BILL | % | WATER AND SEWER FUND | % |
|----------------|-----------------|----|----------------|---|-------------------------------|----|
| 1974-1975 | \$204 834 16 | 33 | \$30 000 00 | 3 | \$ 50 330 91 | 8 |
| 1975-1976 | 190 048 75 | 30 | 32 000 00 | 3 | 63 892 59 | 9 |
| 1976-1977 | 245 708 39 | 32 | 59 000 00 | 5 | 57 308 44 | 8 |
| 1977-1978 | 244 226 00 | 33 | 54 000 00 | 4 | 107 657 12 | 10 |
| 1978-1979 | 277 994 75 | 33 | 33 000 00 | 2 | 98 920 00 | 9 |
| 1979-1980 | 321 501 17 | 33 | 65 441 36 | 3 | 79 498 99 | 9 |

CONTINUED -

TABLE 2

SOURCE OF REVENUE
BELHAVEN NORTH CAROLINA

| FISCAL YEAR | ELECTRIC FUND | - | GENERAL REVENUE SHARING | - | TOTAL |
|----------------|---------------|----|-------------------------------|----|--------------|
| 1974-1975 | \$459 700 00 | 47 | \$80 877 64 | 8 | \$825 742 71 |
| 1975-1976 | 505 550 00 | 49 | 88 947 25 | 9 | 880 438 57 |
| 1976-1977 | 598 742 81 | 50 | 60 444 07 | 5 | 1 155 929 80 |
| 1977-1978 | 732 019 52 | 50 | 64 700 00 | 4 | 1 202 602 60 |
| 1978-1979 | 566 295 32 | 52 | 55 974 00 | 35 | 1 278 872 30 |
| 1979-1980 | 910 362 22 | 51 | 68 835 00 | 4 | 1 445 638 09 |

Municipal Capital Reserve Fund

The Municipal Capital Reserve Fund is a municipal savings fund authorized by G S 159 18 through 159 22 in which monies are set aside by ordinance for future necessary capital expenditures This fund helps to even out large capital expenditures

BELHAVEN
ANNUAL DEBT PAYMENT SCHEDULE
AND OUTSTANDING PRINCIPAL DEBT

1974 - 1985

TABLE 3

| <u>Annual Requirements</u> | | <u>Outstanding Principal At Beginning of Fiscal Year</u> |
|----------------------------|---------------------------------------|--|
| <u>Fiscal Year</u> | <u>Principal and Interest</u> | <u>Subject to Statutory Limitations</u> |
| 1974 75 | \$31,635 00 | \$365,386 74 |
| 1975 76 | 32,230 00 | 358,849 01 |
| 1976-77 | 31,780 00 | 351,584 86 |
| 1977-78 | 31,330 00 | 344,320 71 |
| 1978-79 | 31,880 00 | 337,056 56 |
| 1979-80 | 31,385 00 | 329,065 99 |
| 1980 81 | 31,890 00 | 321,075 43 |
| 1981 82 | 31,350 00 | 312,358 45 |
| 1982-83 | 31,810 00 | 303,641 47 |
| 1983 84 | 31,225 00 | 294,198 07 |
| 1984-85 | 31,640 00 | 284,754 68 |
| TOTAL | \$348,155 00 | |

Source Local Government Commission, Raleigh, NC

BELHAVEN STATUTORY BONDING LIMITATION
FOR CAPITAL BUDGET PERIOD

TABLE 4

| <u>Fiscal Year</u> | <u>Amount of Bonds Outstanding Subject to Statutory Limitation</u> | <u>Available Debt Limit*</u> |
|------------------------|--|----------------------------------|
| 1979 1980 | \$329,065 99 | \$1,084,343 90 |
| 1980 1981 | 321,075 43 | 1,092,334 50 |
| 1981 1982 | 312,358 45 | 1,101,051 50 |
| 1982 1983 | 303,641 47 | 1,109,768 48 |
| 1983 1984 | 294,198 07 | 1,119,211 80 |
| 1984 1985 | 284,754 68 | 1,128,655 20 |

* Computation based on 1978 appraised valuation assuming
no increase for budget period

Other Sources of Revenue

State and federal assistance is potentially available for some of the projects which will be required by the Town of Belhaven over the period of the public improvements program

General purpose revenue sharing which provides funds directly to states and municipalities from the federal government is one possibility. The use of these funds is basically limited to priority expenditures are

"(1) ordinary and necessary maintenance and operating expenses for-

- (a) public safety (including law enforcement, fire protection, and building code enforcement),
- (b) environmental protection (including sewage disposal, sanitation, and pollution abatement),
- (c) public transportation (including transit systems and streets and roads),
- (d) health,
- (e) recreation,
- (f) libraries,
- (g) social services for the poor or aged, and
- (h) financial and necessary capital expenditures authorized by law "

Community development revenue sharing concept which appeared in the Housing and Community Development Act of 1974 and amended in 1977 replaces the categorical grant process as administered by the Department of Housing and Urban Development with a block grant thereby returning funds and the decision-making power on the expenditure of those funds to local elected governing bodies.

In May, 1972 the voters of North Carolina passed a clean water bond referendum to provide communities with assistance in constructing water and wastewater treatment facilities. Olsen and Associates, consulting engineers for the Town of Belhaven, is currently evaluating the sewer facilities in Belhaven to update the entire system. State clean water bond monies could be a possible source of funding for this project. This would reduce local cost for the Town of Belhaven.

Summary

A summary of projected capital budget costs for fiscal year 1979-80 to 1983-84 and the recommended sources of revenue is shown in Table 5. Current revenue funds should be sufficient to fund most capital projects scheduled for this period with the exception of a possible required increase in a couple of the years. General purpose revenue

sharing funds in the amounts which become available could reduce the drain on current revenue proportionately. General obligation bonds are a potential source for funding the municipal building expansion.

TABLE 5 SUMMARY OF PROJECTED COSTS
AND SOURCE OF REVENUE BY FISCAL YEAR

| <u>Fiscal Year</u> | <u>Revenue Source</u> | <u>Projected Cost</u> | <u>Total</u> |
|------------------------|--|----------------------------------|------------------------|
| 1979-1980 | General Revenue Grants | \$278,489 24,475 | \$302,964 |
| 1980-1981 | General Revenue General Obligation Bonds Grants | \$128,083 10,500 \$180,152 | \$318,735 |
| 1981 1982 | General Revenue General Obligation Bonds | \$120,027 10,000 | |
| 1982-1983 | General Revenue General Obligation Bonds Grants | \$109,725 9,500 10,000 | \$130,027 \$129,225 |
| 1983 1984 | General Revenue General Obligation Bonds Grants | \$101,408 9,000 35,000 | \$145,408 |

Five year total cost

| | |
|--------------------------|-------------|
| General Revenue | \$737,732 |
| General Obligation Bonds | 39,000 |
| Grants | 249,627 |
| TOTAL | \$1,242,359 |

BELHAVEN CAPITAL IMPROVEMENT BUDGET

| TABLE 6 | 1979 | 1980 | 1981 | 1982 | 1983 | Total Estimated |
|---------|------|------|------|------|------|----------------------------|
| | 1980 | 1981 | 1982 | 1983 | 1984 | Cost Five Period Period |

| | | | | | | |
|------------------------|----------|----------|----------|----------|----------|-----------|
| <u>Administrative</u> | | \$10 500 | | | | |
| Municipal offices | | | | | | |
| Expansion | | | \$10 000 | \$ 9 500 | \$ 9 000 | \$ 61 000 |
| Central Heat | | | | | | |
| and Air | | | | | | |
| (Municipal Bldg) | | | 12 000 | | | |
| Steeple Re- | | | | 10 000 | | |
| novation | | | | | | |
| <u>Police</u> | | | | | | |
| Replace Patrol | | | | | | |
| Car | \$ 6 000 | 6 000 | 6 000 | 6 000 | 6 000 | 30,000 |
| Fire and | | | | | | |
| <u>Rescue</u> | | | | | | |
| Tanker Truck | 10 000 | | | | | |
| Fire House | | | | | | |
| Expansion | 14 500 | 52 000 | | | | 121 000 |
| Rescue Boat | | | 10 000 | | | |
| Fire/Rescue | | | | | | |
| Tool Truck | | | | | 35 000 | |
| <u>Sewer and Water</u> | | | | | | |
| Sewer System | | | | | | |
| Evaluation Survey | 25 800 | | | | | 200,140 |
| Sewer System | | | | | | |
| Engineering | 13 600 | | | | | |
| Rehab Entire | | | | | | |
| Sewer System | | 126 840 | | | | |
| Water Main | | | 3,900 | | | |
| Repair Water | | | | | | |
| Tank | 30,000 | | | | | |
| Paving and | | | | | | |
| Resurfacing | 68 671 | 35,000 | 35,000 | 35,000 | 35,000 | |
| Tractor/Mower | 8,000 | | | | | |

Continued -

| | 1979 1980 | 1980 1981 | 1981 1982 | 1982 1983 | 1983 1984 | Total Estimated Cost, Five Year Period ----- |
|--|--------------|--------------|--------------|--------------|--------------|---|
| Asphalt Roller Surfacing Equip | | | | \$35,000 | | |
| Dump Truck | | | 30,000 | | | |
| Sidewalks | | 4,832 | | | | |
| Drainage Tile | | 9,018 | | | | |
| Sidewalk/Curbing | | | \$9,489 | | | |
| Bush Hog | | | 3,500 | | | |
| <u>Sanitation</u> | | | | | | |
| Packer Truck | | 40,000 | | | | |
| Flatbed Truck | | | | 9,000 | | \$84,000 |
| Packer Truck | | | | | \$35,000 | |
| <u>Electrical</u> | | | | | | |
| Line Replacements | | 8,545 | | | | |
| 9,393 | | | 15,538 | 9,696 | 11,908 | |
| Line Truck 27,000 | | | | | | 97,080 |
| Demand-Alarm System 15,000 | | | | | | |
| 3/4 Ton Truck | | | 9,000 | | | |
| <u>Recreation</u> | | | | | | |
| New Community 20,000 | | | | | | |
| Center with Hand- ball Court 15,000 | | | | | | 122,000 |
| Existing Community Center Improve- ments | | 28,000 | | | | |
| Van Truck | | 8,000 | | | | |
| New Recreational Site | | | 46,000 | | | |
| Outdoor Handball Court | | | | 15,000 | | |
| Tennis Court | | | | | 10,000 | |
| TOTAL CAPITAL EXPENDITURES | \$302,964 | \$318,735 | \$130,027 | \$129,225 | \$145,408 | \$1,242,359 |

NOTE: Future increases in costs not considered.

CHAPTER V

PUBLIC IMPROVEMENTS PROGRAM

Each improvement recommended in the Belhaven's Public Improvements Program is important and each is needed. Because of the vast expenditure of public funds required to implement all of the recommendations and because some of the recommendations were to meet future demands, it is only logical that some of the improvements will have precedence over others. It is the purpose of the public improvements program to establish a system of priority assignment.

A systematic approach involving the establishment of priority and the programming of public improvements will provide considerable benefits. The program, however, cannot be beneficial unless the Mayor and the Council provide strong support and firm leadership in carrying out the program. Major advantages of a public improvements program are as follows:

- 1) Focusing attention on community goals, needs, and capabilities.
- 2) Achieving optimum use of the taxpayer's dollars.
- 3) Serving wider community interest.
- 4) Encouraging a more efficient governmental administration.
- 5) Improving the basis for intergovernmental cooperation.
- 6) Maintaining a sound and stable financial program.
- 7) Enhancing opportunities for participation in federal or state grant-in-aid programs.

The assignment of priorities of public improvements is an extremely difficult task. Priorities are assigned based on relative need and the town's ability, both present and future, to finance the project. The establishment of priorities must consider 1) needs within specific areas, 2) urgencies within all areas, and 3) time of needs. Therefore, the following general criteria suggested by the National Resources Planning Board were employed helpful in determining priorities for the proposed public improvements of Belhaven.

- 1) protection of life
- 2) maintenance of public health
- 3) protection of property
- 4) conservation of resources
- 5) maintenance of physical property
- 6) provision of public services
- 7) replacement of obsolete facilities
- 8) reduction of operating costs
- 9) public convenience and comfort
- 10) recreational value
- 11) economic value
- 12) social, cultural and aesthetic value
- 13) promotional value through effect on future development and
- 14) relative value with respect to other services

After the priorities of public improvements are established, they should be reduced to manageable proportions with respect to time. In this report the improvements have

been divided into a 5 6 time period The first years are projected more specifically by a capital budgeting program The latter projects are all lumped in a six period following the capital budget

The public improvements priority schedule is not intended to be unchanged It is, however, a functional evaluation and distribution of public improvements projects over a 11 year period of time

PRIORITY CAPITAL IMPROVEMENTS
FISCAL YEARS 1979-80 THROUGH 1990 91

Department

Administrative

Municipal office expansion
Central heating and air conditioning for Municipal Building
Municipal Building steeple renovation

Police Department

Replace police car every year

Fire and Rescue Department

Purchase tanker truck
Two stalls to fire department building
Purchase 23 foot rescue boat

Water and Sewer Department

Update entire sewer system
Add 600 ft , of six inch water main on, Elm Street
(Pantego Street northward)
Replace two ½ ton pickup trucks
Maintain and upgrade entire water system
Repair old 75,000 gallon elevated water tank

Street Department

Asphalt Powell Lane, Mill Street, California Street from
Old Co Rd to West Pantego
Resurface Bay Street, Extension, Front Street from Haslin
to Riverview, Gum, Lee, Washington, California, Main from
stop light to Riverview
Resurface Lamont to Latham Street, East, Cuthrell, Latham Streets
Resurface Riverview and Cemetery Streets
Resurface Allen, Croatan, Pungo, Bay, Pine, Railroad,
Harbinger Street
Replace 135 Massey Ferguson Tractor
Replace Dump Truck Number 2
Purchase asphalt roller and surfacing equipment
Purchase small bulldozer
Replace Dump Truck Number 1
Sidewalk remaining Pantego Street and Railroad Street
through school zone
Sidewalk and Curb Allen Street, Haslin from Main Street to
Water Street and Water Street to Allen Street

Tile Pantego Street between Lamont and Edwards Streets Tile
Railroad Street from 264 Business to Pantego Street
Replace Bush Hog on 135 Massey Ferguson Tractor
Replace Buch Hog on Ford diesel tractor
Replace Number 5 pickup truck

Sanitation Department

Replace Collection Truck (Ford)
Replace Flatbed Truck
Replace Collection Truck International Diesel)
Replace Flatbed Truck Again
Replace Wood Chipper
Replace Leaf Vacuum

Electrical Department

Line Replacement on George, Duke and Old Co Road
Purchase 42 X 45 foot line truck
Purchase demand-alarm system
Line replacement on Haslin and Pine Streets
Line replacement on Washington and King Street
Line replacement, Old Co Rd and Gum Street
Line replacement Lee and Railroad Street
Purchase bucket and Derrick Utility truck

Recreation Department

Construct new community center with handball court
Improvements to existing community center
Purchase van truck
Additional recreational site with softball field, tennis
court, and two basketball courts
Construct outdoor handball court
Construct additional tennis court
Construct indoor gymnasium with swimming pool

CHAPTER VI

ENVIRONMENTAL ASSESSMENT

The Belhaven's Capital Budget and Public Improvements report programs capital expenditures annually over a five year period. It also reviews projected sources of revenue to finance the capital expenditures and a schedule of necessary public improvement items for the coming six year period following the capital budget period.

The environmental assessment seeks to analyze those possible environmental effects with regard to the recommendations set forth in the Belhaven Capital Budget and Public Improvements report.

The Belhaven Capital Budget analyzes the sources of revenue, the past budget expenditures, current indebtedness, bond limitation, and projected sources of revenue to finance the Capital Budget. There are no recommendations in the Capital Budget which would cause adverse environmental effects and no alternatives are proposed to the Capital Budget at this time.

The short-term preparation of the capital budget, analyzing sources of revenue, budget expenditures, current indebtedness, and bond limitation, should have a pronounced effect on Belhaven's being able to foresee long term public improvements expenditures and programming them into a priority order over the 11 year period. There are no irreversible or irretrievable resources which would be committed in the Capital Budget and no federal or state policies which would be

applicable to the Capital Budget The only applicable state law which is relative to financing the projects in the public improvements program is Chapter 159 of the North Carolina General Statutes the Local Government Budget and Fiscal Control Act of 1973

Mitigation measures to minimize impact will not be necessary because no recommendations are proposed in the capital budget which will have any adverse consequences Review of the Belhaven capital budget raised no environmental problems

The public improvements section of the report does outline a series of scheduled community improvements over a 11 year period which will be necessary to maintain the existing quality of life Some of them will possibly have minimum environmental impact if implemented The following is a listing of those proposals which could possibly have environmental effects

Governmental Offices - Municipal Building Expansion
Water System Improvements to Existing Water System
Fire Department - Firehouse expansion
Sewer System Increase capacity of waste treatment plant
Recreation - Increase amount of land used for recreation
Streets - Paving of existing unpaved streets, sidewalks
and curbing

These particular recommendations, if implemented, could have some environmental impact, however, these projects should not be fully evaluated until specific project planning and design occurs

There is one immediate concern on adverse environmental effects those improvements which are not implemented could possibly alter the quality of life that now exists in Belhaven This would be an adverse environmental effect on human resources There are no alternatives at this time to the proposed recommendations in the public improvements program However, if the suggested recommendations prove to be unsatisfactory, various alternatives must be formulated

The relationship between the short term use of man's environment and maintenance of long term productivity can be summed up by emphasizing that if the public improvements recommendations are implemented, they will insure that essential services keep up with the rate of development within the planning period Without such advance planning, the long term adverse environmental impact would result in monetary waste, duplication of services, and a significant loss of the quality of life that now exists

The Belhaven zoning ordinance can effectively mitigate many possible environmental concerns Also, the capital budgeting process alone could be effective in dealing with issues of concern There will be no irreversible commitments of resources

Applicable federal, state and local environmental controls consist of the National Environment Policy Act, General Statutes Chapter 113A, Environmental Policy Act, General Statutes Chapter 160A, Planning Enabling Legislation, North Carolina Coastal Area Management Act, General Statutes Chapter 159, Local Government Budget and Fiscal Control Act, and local county health regulations, local zoning and subdivision regulations

There were no problems of immediate environmental concern raised by Planning Board, Town Board, and general citizenry in reviewing this document